

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLeg1s	[4] - [1] 13MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm
Administration and Support											
Office of the Commissioner	1,223.7	1,227.2	1,228.7	1,228.7	22.7	0.0	5.0	0.4 %	1.5	0.1 %	0.0
Administrative Services	3,146.6	3,147.6	4,072.4	4,072.4	16.5	0.0	925.8	29.4 %	924.8	29.4 %	0.0
Information Technology MIS	2,295.9	2,295.9	2,314.9	2,314.9	0.0	0.0	19.0	0.8 %	19.0	0.8 %	0.0
Research and Records	333.7	333.7	337.0	337.0	0.0	0.0	3.3	1.0 %	3.3	1.0 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	0.0		0.0		0.0
Appropriation Total	7,289.8	7,294.3	8,242.9	8,242.9	39.2	0.0	953.1	13.1 %	948.6	13.0 %	0.0
Population Management											
Correctional Academy	1,370.5	1,370.5	1,394.5	1,394.5	0.0	0.0	24.0	1.8 %	24.0	1.8 %	0.0
Fac-Capital Improvement Unit	629.3	629.3	634.4	634.4	0.0	0.0	5.1	0.8 %	5.1	0.8 %	0.0
Prison System Expansion	442.9	442.9	442.9	442.9	0.0	0.0	0.0		0.0		0.0
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0		0.0		0.0
Classification and Furlough	802.5	802.5	811.6	811.6	0.0	0.0	9.1	1.1 %	9.1	1.1 %	0.0
Out-of-State Contractual	23,459.2	3,989.3	3,994.8	3,994.8	0.0	0.0	-19,464.4	-83.0 %	5.5	0.1 %	0.0
Institution Director's Office	1,400.3	1,401.0	1,651.6	1,651.6	1.7	0.0	251.3	17.9 %	250.6	17.9 %	0.0
Inmate Transportation	2,201.8	2,201.8	2,249.1	2,249.1	0.0	0.0	47.3	2.1 %	47.3	2.1 %	0.0
Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0	0.0		0.0		0.0
Anchorage Correctional Complex	26,292.1	26,397.0	27,307.9	27,307.9	0.0	0.0	1,015.8	3.9 %	910.9	3.5 %	0.0
Anvil Mtn Correctional Center	5,574.4	5,580.2	5,836.6	5,836.6	0.0	0.0	262.2	4.7 %	256.4	4.6 %	0.0
Combined Hiland Mtn Corr Ctr	10,921.4	11,067.9	11,461.2	11,461.2	0.0	0.0	539.8	4.9 %	393.3	3.6 %	0.0
Fairbanks Correctional Center	10,544.4	10,474.5	10,846.7	10,846.7	0.0	0.0	302.3	2.9 %	372.2	3.6 %	0.0
Goose Creek Corr. Center	32,255.8	51,754.2	52,495.2	52,495.2	1.4	0.0	20,239.4	62.7 %	741.0	1.4 %	0.0
Ketchikan Correctional Center	4,298.9	4,363.0	4,521.2	4,521.2	0.0	0.0	222.3	5.2 %	158.2	3.6 %	0.0
Lemon Creek Correctional Ctr	9,199.8	9,211.7	9,506.4	9,506.4	0.0	0.0	306.6	3.3 %	294.7	3.2 %	0.0
Mat-Su Correctional Center	4,537.9	4,452.3	4,617.7	4,617.7	0.0	0.0	79.8	1.8 %	165.4	3.7 %	0.0
Palmer Correctional Center	13,056.9	13,073.9	13,512.6	13,512.6	0.0	0.0	455.7	3.5 %	438.7	3.4 %	0.0
Spring Creek Correctional Ctr	21,908.6	21,932.4	22,723.9	22,723.9	0.0	0.0	815.3	3.7 %	791.5	3.6 %	0.0
Wildwood Correctional Center	14,106.1	14,176.8	14,639.0	14,639.0	0.0	0.0	532.9	3.8 %	462.2	3.3 %	0.0
Yukon-Kuskokwim Corr Center	6,616.1	6,622.4	7,147.7	7,147.7	0.0	0.0	531.6	8.0 %	525.3	7.9 %	0.0
Pt MacKenzie Correctional Farm	3,731.0	3,661.5	3,768.1	3,768.1	0.0	0.0	37.1	1.0 %	106.6	2.9 %	0.0
Prob & Parole Directors Office	722.3	723.0	726.5	726.5	1.4	0.0	4.2	0.6 %	3.5	0.5 %	0.0
Statewide Probation & Parole	15,271.7	15,271.7	15,415.2	15,415.2	0.0	0.0	143.5	0.9 %	143.5	0.9 %	0.0

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Population Management (continued)									
Electronic Monitoring	3,396.6	3,396.6	3,413.3	3,413.3	0.0	0.0	16.7 0.5 %	16.7 0.5 %	0.0
Regional Community Jails	8,203.4	8,203.4	10,203.4	10,203.4	0.0	0.0	2,000.0 24.4 %	2,000.0 24.4 %	0.0
Community Residential Centers	24,321.5	24,321.5	25,164.5	25,164.5	0.0	0.0	843.0 3.5 %	843.0 3.5 %	0.0
Parole Board	838.4	839.1	842.7	842.7	1.1	0.0	4.3 0.5 %	3.6 0.4 %	0.0
Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	259,013.0	259,269.6	268,237.9	268,237.9	5.6	0.0	9,224.9 3.6 %	8,968.3 3.5 %	0.0
Inmate Health Care									
Behavioral Health Care	8,254.7	7,744.6	8,305.3	8,305.3	6.2	0.0	50.6 0.6 %	560.7 7.2 %	0.0
Physical Health Care	32,690.6	32,692.7	32,835.5	32,835.5	4.9	0.0	144.9 0.4 %	142.8 0.4 %	0.0
Appropriation Total	40,945.3	40,437.3	41,140.8	41,140.8	11.1	0.0	195.5 0.5 %	703.5 1.7 %	0.0
Offender Habilitation									
Education Programs	678.4	603.4	630.5	630.5	0.0	0.0	-47.9 -7.1 %	27.1 4.5 %	0.0
Vocational Education Programs	306.0	306.0	306.0	306.0	0.0	0.0	0.0	0.0	0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0	0.0
Substance Abuse Treatment Pgm	3,913.8	3,913.8	3,917.0	3,917.0	0.0	0.0	3.2 0.1 %	3.2 0.1 %	0.0
Sex Offender Management	3,146.2	3,146.2	3,154.1	3,154.1	0.0	0.0	7.9 0.3 %	7.9 0.3 %	0.0
Appropriation Total	8,219.4	8,144.4	8,182.6	8,182.6	0.0	0.0	-36.8 -0.4 %	38.2 0.5 %	0.0
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0	0.0	0.0	0.0
Appropriation Total	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0	0.0	0.0	0.0
Agency Total	323,191.7	322,869.8	333,528.4	333,528.4	55.9	0.0	10,336.7 3.2 %	10,658.6 3.3 %	0.0
Funding Summary									
Unrestricted General (UGF)	283,359.5	283,548.3	299,561.4	296,887.0	55.9	0.0	13,527.5 4.8 %	13,338.7 4.7 %	-2,674.4 -0.9 %
Designated General (DGF)	21,555.1	21,555.1	16,043.7	16,718.1	0.0	0.0	-4,837.0 -22.4 %	-4,837.0 -22.4 %	674.4 4.2 %
Other State Funds (Other)	15,024.9	14,513.4	14,590.1	14,590.1	0.0	0.0	-434.8 -2.9 %	76.7 0.5 %	0.0
Federal Receipts (Fed)	3,252.2	3,253.0	3,333.2	5,333.2	0.0	0.0	2,081.0 64.0 %	2,080.2 63.9 %	2,000.0 60.0 %

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

SB95 TOT (All NC Sal Ad + NC Geo Diff) -

NewLegis (FY14 New Legislation) - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.